

**TOOELE COUNTY  
RESOLUTION 2023-28**

**A RESOLUTION AMENDING (INCREASING) THE 2023 TOOELE  
COUNTY BUDGET – THE GENERAL FUND BY \$20,868**

**WHEREAS**, the County is authorized to amend and/or increase the budget pursuant to Utah Code Annotated, Section 17-36-26; and

**WHEREAS**, pursuant to Utah Code Annotated, Section 17-36-26, a public hearing on the adoption of the amended budget was regularly noticed up on September 8, 2023; and

**WHEREAS**, pursuant to Utah Code Annotated, Section 17-36-26, a public hearing on the adoption of the amended budget was conducted by the Tooele County Council on September 19, 2023, and all interested persons were given an opportunity to be heard;

**NOW, THEREFORE, BE IT RESOLVED BY THE TOOELE COUNTY COUNCIL** that the Tooele County amended budget for the 2023 fiscal year, attached hereto as Exhibit A, is hereby adopted. The General Fund is increasing by \$20,868, from \$46,734,540 to \$46,755,408, for 1) The Weeds Department has received additional funding for the Utah Department of Agriculture and Food BIL Grant (\$9,000); 2) Emergency Services has received a Fire Radio Grant (\$9,866.04); and 3) Emergency Services has received additional funding for the 2022 Homeland Security Grant (\$2002).

**DATED** this 19<sup>th</sup> day of September, 2023.


Tooele County  
Res. 2023-28

**ATTEST:**

  
\_\_\_\_\_  
TRACY D. SHAW, County Clerk

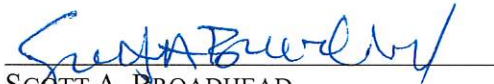


**TOOELE COUNTY COUNCIL:**

  
\_\_\_\_\_  
JARED S. HAMNER, Council Chair

Council Member Hamner voted aye  
Council Member Hoffmann voted aye  
Council Member Stromberg voted aye  
Council Member Thomas voted aye  
Council Member Wardle voted aye

**APPROVED AS TO FORM:**

  
\_\_\_\_\_  
SCOTT A. BROADHEAD  
Tooele County Attorney

10	General Fund Revenues	2021	2022	2023	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Approved Budget 08/1/2023	Proposed Budget 08/15/2023	Proposed Budget 09/19/2023
3110	GENERAL PROPERTY TAXES-CURRENT	6,469,239	6,869,081	7,316,960	7,316,960	7,316,960
3120	PRIOR YEARS' TAXES- GENERAL	535,546	405,500	450,000	450,000	450,000
3122	PRIOR YEARS' TAXES- COUNTY LEV	207,200	167,000	250,000	250,000	250,000
3130	SALES TAX - 1/4%	4,065,908	3,515,000	4,100,000	4,100,000	4,100,000
3130	MASS TRANSIT	2,019,271	2,025,000	2,000,000	2,000,000	2,000,000
3140	FRANCHISE TAXES	52,265	50,000	50,000	50,000	50,000
3162	ASSESSING & COLLECTING-COUNTY	2,156,160	2,183,610	2,395,730	2,395,730	2,395,730
3170	FEE-IN-LIEU PROPERTY/GENERAL	464,267	429,500	460,000	460,000	460,000
3172	FEE-IN-LIEU PROPERTY/COUNTY LE	142,695	131,550	150,000	150,000	150,000
3190	PENALTIES & INTEREST- GENERAL	230,437	178,350	235,000	235,000	235,000
3192	PENALTIES & INTEREST- COUNTY L	4,683	-	2,500	2,500	2,500
3100	<b>TOTAL TAXES</b>	<b>16,347,672</b>	<b>15,954,591</b>	<b>17,410,190</b>	<b>17,410,190</b>	<b>17,410,190</b>
	<b>CLERK</b>					
3210	BUSINESS LICENSES	29,150	31,000	25,000	25,000	25,000
3200	<b>TOTAL LICENSES &amp; PERMITS</b>	<b>29,150</b>	<b>31,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
	<b>ATTORNEY</b>					
3333	INDIGENT DEFENSE GRANT (IDC)	267,149	202,268	333,600	333,600	333,600
3342	PROSECUTOR DRUG FORFEITURE REV	-	1,000	1,000	1,000	1,000
	<b>CLERK</b>					
3372	STATE GRANTS- CLERK	61,999	-			
	<b>CJC</b>					
3317	CHILDRENS JUSTICE CENTER	138,767	195,724	149,410	149,410	149,410
3325	VICTIM ADVOCATE GRANT	90,076	60,170	54,740	54,740	54,740
	<b>COUNTY MANAGER</b>					
	COUNTY MANAGER GRANT REVENUE			5,000	5,000	5,000
	<b>EOC</b>					
3323	EOC GRANT REVENUE	66,350	3,929	71,410	71,410	73,412
3366	EOC NRCS GRANT REVENUE	85,536	-	197,150	197,150	197,150
3374	EOC NRCS GRANT SOLDIER CANYON	-	125,000	895,000	895,000	895,000
3376	SFY23 FLOOD MITIGATION	-	-	138,000	138,000	138,000
	<b>FIRE</b>					
3324	HOMELAND SECURITY GRANT FIRE	20,556	-			
NEW	FIRE RADIO GRANT		-			9,866
	<b>RECORDER/SURVEYOR</b>					
3363	MONUMENT PRESERVATION REVENUE	5,640	5,500	5,500	5,500	5,500
3365	MONUMENT PRESERVATION GRANT	9,036	13,690	107,860	107,860	107,860
	<b>SHERIFF</b>					
3324	HOMELAND SECURITY SHERIFF	2,796	15,000	69,000	69,000	69,000
3358	BAILIFF REIMBURSED	211,104	203,000	207,000	207,000	207,000
3361	E911 FUNDS	651,756	600,000	0	0	0
3369	FEDERAL GRANTS- SHERIFF	8,340	-	0	0	0
3373	GRANTS- DISPATCH	91,958	-	670,000	670,000	670,000
	<b>TREASURER</b>					
3353	MOTOR VEHICLE FEES	96,528	96,500	96,500	96,500	96,500
	<b>WEEDS</b>					
3319	B.L.M. WEED GRANT	77,897	122,909	161,564	161,564	170,564
	<b>NON-DEPARTMENTAL</b>					
3330	PAYMENT IN LIEU OF TAXES	3,525,131	3,400,000	3,700,000	3,700,000	3,700,000
3340	CDBG GRANTS	48,589	55,000	0	0	0
3354	SECURITY SURCHARGE	71,448	94,700	100,000	100,000	100,000
3355	HAZARDOUS WASTE FEES	195,584	195,000	195,000	195,000	195,000
3359	LIQUOR FUND ALLOTMENT	77,523	71,000	72,000	72,000	72,000
3362	US FOREST SERVICE	1,000	5,000	2,000	2,000	2,000
3367	COVID-19 MAIN REIMBURSEMENT	946,543	-	0	0	0
3370	GRANTS- FIRE	13,376	16,950	0	0	0
3371	STATE GRANTS- SHERIFF	-	-	5,000	5,000	5,000
3300	<b>TOTAL INTERGOVERNMENTAL</b>	<b>6,764,681</b>	<b>5,482,340</b>	<b>7,236,734</b>	<b>7,236,734</b>	<b>7,257,602</b>

	<b>ASSESSOR</b>					
3460	DATA REQUEST FEES- ASSESSOR	2,990	1,000	2,000	2,000	2,000
	<b>ATTORNEY</b>					
3455	COUNTY PUBLIC DEFENDER FEE	20,591	17,000	20,000	20,000	20,000
	<b>AUDITOR</b>					
3414	ADMIN FEES FOR TAX SALE	10,500	8,000	10,000	10,000	10,000
	<b>CLERK</b>					
3411	CLERK FEES	131,459	90,000	138,000	138,000	138,000
3496	ELECTION COST REFUNDS	111,347	25,000	105,000	105,000	105,000
	<b>EOC</b>					
3429	EOC COMMUNICATION SITE LEASES	60,793	28,000	60,210	60,210	60,210
3420	FIRE REVIEW FEES	920	-	1,500	1,500	1,500
	<b>EXTENSION SERVICE</b>					
3478	USU EXTENSION PROGRAMS CC REV	-	-	4,750	4,750	4,750
	<b>GIS</b>					
3477	GIS FEES	30	500	100	100	100
	<b>JUSTICE COURT</b>					
3413	SMALL CLAIMS FEES	12,493	15,000	15,000	15,000	15,000
	<b>PARKS AND RECREATION</b>					
	<b>DESERET PEAK</b>					
3401	AQUATIC CENTER ADMISSIONS	-	67,000	67,000	67,000	67,000
3402	INDOOR ARENA ADMISSIONS	-	1,500	1,500	1,500	1,500
3404	HORSETRACK ADMISSIONS	-	1,000	1,000	1,000	1,000
3405	SWIMMING LESSONS	-	20,000	30,000	30,000	30,000
3406	CONCESSIONS- DPC	-	20,000	43,500	43,500	43,500
3407	CONCESSIONS- AQUATIC CENTER	-	65,000	90,000	90,000	90,000
3408	DONATIONS- DPC	-	25,000	25,000	25,000	25,000
3409	DPC UTILITY FEES REIMBURSEMENT	-	3,000	1,500	1,500	1,500
3432	CONFERENCE CENTER RENTS	-	7,500	10,000	10,000	10,000
3433	INDOOR ARENA RENT	-	15,000	25,000	25,000	25,000
3434	OUTDOOR ARENA RENT	-	6,000	8,500	8,500	8,500
3435	MOTORIZED ARENA RENT	-	4,000	0	0	0
3436	HORSETRACK RENT	-	2,000	2,000	2,000	2,000
3437	STALL RENT	-	3,000	2,000	2,000	2,000
3438	MOTO X TRACK RENT	-	20,000	15,000	15,000	15,000
3439	BMX TRACK RENT	-	500	1,500	1,500	1,500
3440	SOCCER FIELDS	-	3,000	3,000	3,000	3,000
3441	BALL FIELDS	-	4,000	0	0	0
3442	RV/CAMPING	-	10,000	10,000	10,000	10,000
3443	ARCHERY RENT	-	500	0	0	0
3444	DPC PAVILLION	-	3,500	3,000	3,000	3,000
3445	AQUATIC RENT	-	2,000	28,000	28,000	28,000
3431	RENT DESERET PEAK	-	15,000	15,000	15,000	15,000
	<b>CANYONS CAMPGROUNDS AND TRAILS</b>					
3471	SETTLEMENT CANYON DAY PASS	105,788	80,000	80,000	80,000	80,000
3471	SETTLEMENT CANYON CAMPGROUNDS	-	-	45,000	45,000	45,000
3471	SETTLEMENT CANYON RENTS	-	-	10,000	10,000	10,000
3473	MIDDLE CANYON DAY PASS	65,988	60,000	60,000	60,000	60,000
3473	MIDDLE CANYON CAMPGROUNDS	-	-	20,000	20,000	20,000
3473	MIDDLE CANYON RENTS	-	-	350	350	350
3472	BENSON GRIST MILL DONAT/ GRANT	-	500	100	100	100
3472	BENSON GRIST MILL CAMPGROUNDS	-	-	500	500	500
3472	BENSON GRIST MILL STORE	-	-	2,000	2,000	2,000
3472	BENSON GRIST MILL RENTS	13,372	8,000	8,000	8,000	8,000
3473	OPHIR CAMPGROUNDS	7,264	6,000	6,000	6,000	6,000
3473	GRANTSVILLE RESERVOIR CAMPGROU	11,765	6,000	6,000	6,000	6,000
3473	TRAIL GRANT	14,479	20,000	20,000	20,000	20,000
	<b>GENERAL PARKS AND REC</b>					
3415	DERBY REVENUE			60,000	60,000	60,000
3475	EMERGENCY REPAIR REVENUE	150	0			
3476	COUNTY FAIR RECEIPTS	63,597	-	5,000	5,000	5,000
3499	PARKS AND RECREATION GRANT	-	10,000	10,000	10,000	10,000

	<b>RECORDER/SURVEYOR</b>					
3412	RECORDER FEES	1,378,918	1,200,000	900,000	900,000	900,000
3417	SURVEYOR FEES	222,375	150,000	150,000	150,000	150,000
	<b>SHERIFF</b>					
3421	SHERIFF FEES	17,069	18,000	18,000	18,000	18,000
3421	SHERIFF CONTRACT OVERTIME	46,772	55,000	30,000	30,000	30,000
3421	SCHOOL RESOURCE CONTRACT	70,000	75,500	258,500	258,500	258,500
3422	JAIL COMMISSARY REVENUE	156,460	60,000	90,000	90,000	90,000
3423	JAIL FEES	2,803,848	2,200,000	2,100,000	2,100,000	2,100,000
3424	DISPATCH FEES	827,501	700,000	727,000	727,000	727,000
3427	BOOKING FEES	18,439	20,000	17,000	17,000	17,000
3430	JAIL PHARMACY REIMBURSEMENT	36,839	36,000	36,000	36,000	36,000
	<b>NON-DEPARTMENTAL</b>					
3497	IMPACT FEES - PUBLIC SAFETY	107,797	-	0	0	0
3498	IMPACT FEES - PARKS REC & TRLS	318,737	-	0	0	0
<b>3400</b>	<b>TOTAL CHARGES FOR SERVICES</b>	<b>6,638,280</b>	<b>5,188,000</b>	<b>5,398,510</b>	<b>5,398,510</b>	<b>5,398,510</b>
3511	JUSTICE COURT COUNTY FINES	533,771	567,000	500,000	500,000	500,000
3512	JUSTICE CRT TOOELE CITY FINES	-	-	15,000	15,000	15,000
3513	DISTRICT/CIRCUIT COURT FINES	12,609	11,000	20,000	20,000	20,000
3514	JUSTICE COURT SECURITY FINE	30,463	33,000	40,000	40,000	40,000
3515	JUSTICE CRT WEND CITY FINES	-	-	5,000	5,000	5,000
<b>3500</b>	<b>TOTAL FINES &amp; FORFEITURES</b>	<b>576,843</b>	<b>611,000</b>	<b>580,000</b>	<b>580,000</b>	<b>580,000</b>
3610	INTEREST- GENERAL FUND	94,591	50,000	65,000	65,000	65,000
3610	TAP REBATE	6,464	5,000	5,000	5,000	5,000
3610	P-CARD REBATE	10,904	5,000	7,500	7,500	7,500
3610	INVESTMENT INCOME	27,589	10,000	25,000	25,000	25,000
3611	LAKEVIEW BUS PARK AGREEMENT	-	420,000	5,000	5,000	5,000
3621	ADMINISTRATION BLDG RENTALS	372	50	50	50	50
3623	EOC GENERAL REVENUE	2,406	2,500	2,000	2,000	2,000
3640	SALE OF FIXED ASSETS	16,414	6,625	7,500	7,500	7,500
3690	MISCELLANEOUS REVENUE	45,301	10,000	10,000	10,000	10,000
3691	CANDIDATE FILING FEES	-	1,000	1,000	1,000	1,000
3694	MISC. REVENUE- SHERIFF	9,462	-			
<b>3600</b>	<b>TOTAL MISCELLANEOUS</b>	<b>213,503</b>	<b>510,175</b>	<b>128,050</b>	<b>128,050</b>	<b>128,050</b>
3831	TRANSFER FOR ADMIN FEES	352,546	1,364,813	800,000	800,000	800,000
3832	TRANSFER FROM MUNICIPAL SVC FU	5,023,127	5,330,479	6,179,088	6,179,088	6,179,088
3834	TRANSFER FROM TRT FUND	-	321,500	0	0	0
3835	TRANSFER FROM OTHER FUNDS	491,195	10,000,000	0	0	0
3836	TRANSFER FROM IMPACT FEE FUND	-	85,000	0	0	0
3870	MITIGATION-WEST DESERT	3,514,053	3,730,000	3,700,000	3,700,000	3,700,000
3872	MITIGATION-REGIONAL LANDFILL	552,158	540,000	531,000	531,000	531,000
3873	5 MILE PASS LANDFILL	74,662	20,000	10,000	10,000	10,000
3890	BEG GN/FD FUND BALANCE APPROPR	-	8,044,368	4,710,969	4,735,969	4,735,969
<b>3800</b>	<b>TOTAL CONTRIBUTIONS/TRANSFERS</b>	<b>10,007,741</b>	<b>29,436,160</b>	<b>15,931,056</b>	<b>15,956,056</b>	<b>15,956,056</b>
<b>3000</b>	<b>TOTAL GEN/FUND REVENUES</b>	<b>40,577,869</b>	<b>57,213,266</b>	<b>46,709,540</b>	<b>46,734,540</b>	<b>46,755,408</b>

10	General Fund Expenses	2021	2022	2023	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Approved Budget 08/1/2023	Proposed Budget 08/15/2023	Proposed Budget 09/19/2023
	<b>GENERAL GOVERNMENT EXPENSES</b>					
4111	COUNCIL	332,503	320,100	361,570	361,570	361,570
4112	EXECUTIVE BRANCH	399,195	488,500	581,900	581,900	581,900
4121	DISTRICT COURT	3,937	23,250	12,100	12,100	12,100
4122	TOOELE VALLEY JUSTICE COURT	510,803	622,070	615,900	615,900	615,900
4123	JUVENILE COURT	14,078	36,000	12,000	12,000	12,000
4125	PUBLIC DEFENDER	598,920	698,018	687,920	687,920	687,920
4132	CAREER SERVICE COUNCIL	600	0	0	0	0
4134	HUMAN RESOURCES	836,380	475,900	522,110	522,110	522,110
4136	INFORMATION TECHNOLOGY	1,673,597	2,042,782	3,633,060	3,633,060	3,633,060
4141	AUDITOR	356,245	528,700	607,290	607,290	607,290
4142	CLERK	440,148	480,145	516,870	516,870	516,870
4143	TREASURER	515,409	587,050	622,450	622,450	622,450
4144	RECORDER	733,241	835,720	996,310	996,310	996,310
4145	ATTORNEY	1,485,663	1,701,280	1,945,060	1,945,060	1,945,060
4146	ASSESSOR	881,984	1,067,000	1,197,060	1,197,060	1,197,060
4147	SURVEYOR	97,036	266,100	397,450	397,450	397,450
4150	NON-DEPARTMENTAL	684,489	2,588,600	1,842,700	1,842,700	1,842,700
4160	PUBLIC BUILDINGS	1,650,663	2,645,384	2,415,613	2,415,613	2,415,613
4170	ELECTION	187,575	215,500	149,750	149,750	149,750
4960	MISCELLANEOUS	246,567	-	-	-	-
	<b>PUBLIC SAFETY</b>					
4210	SHERIFF	3,744,983	4,990,936	5,212,342	5,212,342	5,212,342
4215	SHERIFF'S DISPATCH	1,473,080	1,763,240	1,997,230	1,997,230	1,997,230
4218	SEARCH AND RESCUE	11,257	17,500	31,671	31,671	31,671
4220	FIRE DEPARTMENT	612,164	947,500	1,170,720	1,170,720	1,180,586
4230	COUNTY JAIL	4,961,876	5,917,680	6,781,538	6,781,538	6,781,538
4252	NATURAL RESOURCES	3,000	32,850	33,150	33,150	33,150
4255	EMERGENCY MANAGEMENT	905,191	1,364,429	2,784,020	2,784,020	2,786,022
	<b>HUMAN SERVICES</b>					
4320	CHILDREN'S JUSTICE CENTER	299,597	356,164	353,050	353,050	353,050
	CRIMINAL JUSTICE COUNCIL			167,930	167,930	167,930
	<b>HIGHWAYS &amp; PUBLIC IMPROV.</b>					
4450	WEED CONTROL	375,023	456,769	567,554	567,554	576,554
4460	G.I.S.	158,071	296,900	333,430	333,430	333,430
	<b>PARKS &amp; RECREATION</b>					
4511	PARKS AND RECREATION	271,904	2,899,756	3,682,842	3,682,842	3,682,842
4520	EXHIBITS	85,419	101,000	171,000	171,000	171,000
4550	EXTENSION SERVICE	207,846	236,690	235,050	235,050	235,050
4712	DPC BOND	-	406,500	0	0	0
	<b>ECONOMIC DEVELOPMENT</b>					
4640	ECONOMIC DEVELOPMENT	48,589	-	0	0	0
4641-700	MASS TRANSIT EXPENSE	2,019,271	2,025,000	2,050,000	2,050,000	2,050,000
4645	WATER DEVELOPMENT	12,535	-	0	0	0
	<b>TRANSFERS &amp; OTHER USES</b>					
4830-920	TRANSFER(21 FD) HUMAN SVCS	2,864,899	2,648,373	1,508,070	1,508,070	1,508,070
4830-922	TRANSFER(25 FD) AGING-ADULT SVC	721,434	0	915,330	915,330	915,330
4830-923	TRANSFER(31 FD) DEBT SERVICE	240,000	911,800	-	-	0
4830-924	TRANSFER(40 FD) CAPITAL PROJECTS	17,730,000	15,118,080	0	25,000	25,000
4830-932	TRANSFER (32 FD) MBA DEBT SVC	682,191	0	1,347,500	1,347,500	1,347,500
4830-933	TRANSFER IMPACT FEES TO OTHER	108,733	125,000	-	-	-
4830-934	TRANSFER TO HEALTH INSURANCE FUND	-	300,000	-	-	-
4830-935	TRANSFER IMPACT FEE BAL TO IMP	-	675,000	250,000	250,000	250,000
	<b>TRANSFER TO OTHER GOVERNMENTS</b>					
4840	TRANSFER TO OTHER GOVERNMENTS	181,600	-	-	-	-
	<b>COVID-19 CARES ACT</b>					
4900	COVID-19 CARES ACT	946,543	-	-	-	-
<b>4000</b>	<b>TOTAL GENERAL FUND EXPENSE</b>	<b>50,314,238</b>	<b>57,213,266</b>	<b>46,709,540</b>	<b>46,734,540</b>	<b>46,755,408</b>

10	GENERAL FUND - FIRE DEPARTMENT	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Proposed Budget 06/20/23	Proposed Budget 09/5/23
110	SALARIES & WAGES	23,221	59,100	73,340	73,340
130	EMPLOYEE BENEFITS	2,101	5,700	21,430	21,430
200	WILDFIRE PREVENTION	99,943	308,140	308,140	308,140
201	STATE/INTERAGENCY SUPPRESSION	25,754	75,000	75,000	75,000
202	TERRA/IBAPAH FIRE DEPARTMENT	43,875	37,650	45,000	45,000
203	FIRE CHIEFS M. S. & S.	1,000	-		
204	WILDFIRE MITIGATION	214,896	-		
205	WILDFIRE PREPAREDNESS	123,765	-		
230	COUNTY INITIAL ATTACK	3,121	22,001	40,000	40,000
206	FIRE-HOMELAND SECURITY GRANT	20,556	-	48,700	48,700
207	FIRE-HOMELAND SECURITY GRANT	-	19,499		
310	FIRE WARDEN/AST WARDEN	48,118	73,010	73,010	73,010
311	WARDEN PROGRAM SUPPORT	-	18,350	10,000	10,000
740	COUNTY FIRE DEPT EQUIPMENT	5,814	18,000	37,000	37,000
740	STATE WILDFIRE EQUIPMENT	-	129,450	120,000	120,000
500	CAARGP GRANT			80,000	80,000
312	PROFESSIONAL & TECHNICAL			15,000	15,000
	VEHICLE O & M			15,000	15,000
207	COUNTY MATERIALS, SUPPLIES & S			27,500	27,500
NEW	RADIO GRANT				9,866
900	TRANSFER TO MUNICIPALITIES	-	181,600	181,600	181,600
<b>4220</b>	<b>GENERAL FUND - FIRE DEPARTMENT</b>	<b>612,164</b>	<b>947,500</b>	<b>1,170,720</b>	<b>1,180,586</b>

10	GENERAL FUND - EMERGENCY MANAGEMENT ASSIST	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Proposed Budget 06/20/23	Proposed Budget 09/5/23
110	SALARIES & WAGES	196,135	220,900	277,820	277,820
110	SALARIES & WAGES- EMERGENCY RE	31,124	-		
111	OVERTIME	-	10,000	5,000	5,000
130	EMPLOYEE BENEFITS	84,104	89,100	115,590	115,590
130	EMPLOYEE BENEFITS- EMERGENCY R	6,116	-		
200	MATERIALS, SUPP & SERV	19,902	53,100	65,000	65,000
200	IN HOUSE TRAINING SUPPLIES	1,213	2,550	3,000	3,000
201	COMMUNICATIONS	7,310	485	4,500	4,500
202	PUBLIC EDUCATION	8,863	2,500	4,000	4,000
203	SOUTH MOUNTAIN LEASE	22,465	22,465	27,340	27,340
230	TRAVEL & TRAINING	1,220	3,500	4,000	4,000
291	PHONE ALLOWANCE	1,740	1,740	1,740	1,740
310	FACILITIES	163,188	143,400	162,700	162,700
310	CAPITAL EXPENDITURES	-	-	-	-
311	LEPC	6,286	900	1,500	1,500
312	VEHICLE O&M	21,099	18,200	23,300	23,300
313	PROFESSIONAL & TECHNICAL	47,171	35,800	65,000	65,000
720	CAPITAL EXPENDITURES	-	98,920	11,300	11,300
740	EQUIPMENT	7,780	68,500	120,000	120,000
742	ALERT & NOTIFICATION SYSTEM/EQ	14,029	16,000	25,000	25,000
743	SFY23 FLOOD MITIGATION FUNDING	-	-	138,000	138,000
744	COMMUNICATIONS SITES & EQUIP	159,465	168,790	160,000	160,000
746	AUTOMATION SYSTEMS & EQUIP	-	3,500	5,000	5,000
753	HOMELAND SECURITY GRANT	-	8,429	27,620	29,622
757	LOCAL DISASTER RECOVERY ACCOUNT	-	26,000	25,000	25,000
758	NRCS GRANT EXPENSE	85,536	197,150	197,150	197,150
759	PRE-DISASTER MITIGATION GRANT	20,443	47,500	50,000	50,000
761	NRCS GRANT SOLDIER CANYON		125,000	1,264,460	1,264,460
4255	GENERAL FUND - EMERGENCY MANAGEMENT ASSIST	905,191	1,364,429	2,784,020	2,786,022



10	GENERAL FUND - WEED CONTROL	2021	2022	2023	2023
ACCOUNT	TITLE	ACTUALS	BUDGET	Approved Budget 06/20/23	Proposed Budget 09/19/23
110	SALARIES & WAGES	167,549	203,900	232,220	232,220
111	SALARIES & WAGES OVERTIME	674	4,000	500	500
130	EMPLOYEE BENEFITS	54,713	65,800	80,000	80,000
200	MATERIALS, SUPP & SERV	14,816	15,000	15,000	15,000
220	PUBLIC NOTICES	35	500	100	100
230	TRAVEL AND TRAINING	1,466	1,500	1,500	1,500
240	OFFICE EXPENSE	-	300	300	300
250	EQUIPMENT O & M	25,104	22,000	24,640	24,640
270	UTILITIES	341	2,200	700	700
291	PHONE ALLOWANCE	1,000	1,320	1,320	1,320
740	EQUIPMENT	60,000	-	42,000	42,000
750	SPECIAL PROJECTS (WEED BOARD)	5,936	10,000	9,000	9,000
751-001	ISM WEED BOARD	8,416	72,630	98,780	98,780
751-002	ISM SOUTH OQUIRRH	5,681	-	-	-
751-003	ISM SQUARROSE		15,000	15,000	15,000
751-004	BLM CONTRACT	160	14,840	7,500	7,500
751-005	USFS CONTRACT	4,133	18,000	9,000	9,000
751-006	UWSA USFS WEED BOARD	5,000	9,779	9,994	9,994
751-008	UDAF BIL Riparian	19,998	-	20,000	29,000
<b>4450</b>	<b>GENERAL FUND - WEED CONTROL</b>	<b>375,023</b>	<b>456,769</b>	<b>567,554</b>	<b>576,554</b>